

PSAP: Alexandria Police Communications Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	156,560	
Total 911 calls handled by the PSAP	52,530	
Total wireless 911 calls handled by the PSAP	12,360	

Percentage of wireless to 9-1-1 calls :23.53%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Annual, CPE maintenance agreement	\$ 58,000.00	
Total Shared Equipment for Formula:	\$ 58,000.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Monthly lease fee for wireless trunk lines (4 lines @ \$84 x	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries	\$ 1,410,776.58	
Benefits	\$ 450,505.52	
Overtime	\$ 29,596.02	
Total Shared Equipment for Formula:	\$ 1,890,878.12	

Actual: $\frac{0}{\text{---}}$ x =

Description	Estimated	Actual
Total of adjustments:		